

OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC DEFENDER
ADMINISTRATOR: JOHN ROTH
BUDGET UNIT: AAA PBD

I. GENERAL PROGRAM STATEMENT

The Public Defender's Office is constitutionally mandated to provide legal representation to anyone charged with an offense and is found by the Court to be unable to afford private counsel. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the majority of indigent clients.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Estimated</u> <u>2002-03</u>	<u>Department</u> <u>Request</u> <u>2003-04</u>
Total Appropriation	16,476,624	17,745,871	18,585,700	19,718,736
Total Revenue	1,868,630	1,142,272	1,220,300	500,000
Local Cost	14,607,994	16,603,599	17,365,400	19,218,736
Budgeted Staffing		186.3		180.3
<u>Workload Indicators</u>				
Felony Appointments	12,411	13,000	13,100	13,250
Misdemeanor Appointments	27,946	31,500	28,800	30,000
Juvenile Delinquency Appts.	3,917	4,200	3,750	3,750
Juvenile Dependency Appts.	1,069	1,150	1,100	1,100

Estimated 2002-03 appropriations are higher than budgeted as a result of base-year and mid-year MOU and salary increases. Estimated 2002-03 revenues are higher than budgeted due to unanticipated collection of current service revenue.

2003-04 budgeted revenue will decrease significantly due to the suspension of SB90 funding and the termination of a state funded grant. These changes have correspondingly increased local cost. Department Requested appropriations for 2003-04 have increased due to salaries and benefits increase as well as increased MOU costs.

Overall staffing level has decreased as a result of the 4% Spend Down plan and the court awarding the Juvenile Dependency program WIC contract to a private law firm.

The Public Defender anticipates an increase in Felony and Misdemeanor Appointments, but expects no variation in juvenile appointments.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Base-year adjustments to staffing include the elimination of 3.0 budgeted staff (3.0 Deputy Public Defenders) in the 4% Spend Down plan. The elimination of the Dependency Unit decreased 6.0 budgeted staff (1.0 Social Service Practitioner, 4.5 Deputy Public Defenders, 0.5 Secretary); while the Central Courthouse reorganization added 3.0 budgeted staff (1.0 Assistant Public Defender, 2.0 Deputy Public Defenders). These changes have had the net effect of reducing budgeted staff by 6.0 budgeted positions for 2003-04.

PROGRAM CHANGES

Professional and specialized services are expected to increase as a result of the anticipated growth in felony and misdemeanor appointments. The increase will be partially offset by decreases in equipment maintenance and general office expense.

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OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

The department has a total of 2.0 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	0.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>2.0</u>	Retain
Total Vacant	2.0	

V. OTHER POLICY ITEMS

The department is presenting a single policy item, an increase of 3.0 new positions, totaling approximately \$400,000 for Mentally Disabled Offender cases. The Public Defender previously requested additional attorneys, however, the item never received Board consideration due to the suspension of SB 90 funding. The current positions for the MDO program is 1.0 budgeted attorney. Three additional attorneys are requested to avoid unavailability conflicts.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General AAA PBD

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	15,829,714	15,712,189	2,033,262	97,682	17,843,133
Services and Supplies	2,410,381	1,687,719	63,608	-	1,751,327
Central Computer	136,405	137,183	(39,415)	-	97,768
Other Charges	-	1,300	-	-	1,300
Equipment	4,200	42,000	-	-	42,000
Transfers	205,000	165,480	-	-	165,480
Total Appropriation	18,585,700	17,745,871	2,057,455	97,682	19,901,008
<u>Revenue</u>					
Current Services	437,300	420,000	-	-	420,000
State, Fed or Gov't Aid	783,000	722,272	(460,000)	-	262,272
Total Revenue	1,220,300	1,142,272	(460,000)	-	682,272
Local Cost	17,365,400	16,603,599	2,517,455	97,682	19,218,736
Budgeted Staffing		186.3	(6.0)		180.3

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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Salaries and Benefits	17,843,133	(379,987)	17,463,146	-	17,463,146	-	17,463,146
Services and Supplies	1,751,327	204,197	1,955,524	-	1,955,524	-	1,955,524
Central Computer	97,768	-	97,768	-	97,768	-	97,768
Other Charges	1,300	(1,300)	-	-	-	-	-
Equipment	42,000	(42,000)	-	-	-	-	-
Transfers	165,480	36,818	202,298	-	202,298	-	202,298
Total Appropriation	19,901,008	(182,272)	19,718,736	-	19,718,736	-	19,718,736
Revenue							
Current Services	420,000	30,000	450,000	-	450,000	-	450,000
State, Fed or Gov't Aid	<u>262,272</u>	<u>(212,272)</u>	<u>50,000</u>	-	50,000	-	<u>50,000</u>
Total Revenue	682,272	(182,272)	500,000	-	500,000	-	500,000
Local Cost	19,218,736	-	19,218,736	-	19,218,736	-	19,218,736
Budgeted Staffing	180.3		180.3		180.3		180.3

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Base Year Adjustments

Salaries and Benefits	500,476	MOU.
	878,936	Retirement.
	71,377	Risk Management Workers Comp.
	1,090,186	Approved by the Board on July 23, 2002 for Public Attorney MOU costs.
	410,559	Attorneys and Support Staff for Central Courthouse Reorg - 3.0 budgeted staff (1.0 Assistant Public Defender, 2.0 Deputy Public Defenders).
	(586,200)	Elimination of Dependency Unit Staff due to Court awarding contract to private firm - 6.0 budgeted staff (1.0 Social Service Practitioner, 4.5 Deputy Public Defenders, 0.5 Secretary).
	<u>(332,072)</u>	4% Spend Down Plan-3.0 budgeted staff (3.0 Deputy Public Defenders).
	<u>2,033,262</u>	
Services and Supplies	21,737	Risk Management Liabilities.
	(2,729)	Incremental change in EHAP.
	<u>44,600</u>	Increased office expense due to Central Courthouse Reorg.
	<u>63,608</u>	
Central Computer	<u>(39,415)</u>	
Subtotal Base Year Appropriation	<u>2,057,455</u>	
Subtotal Base Year Revenue	<u>(460,000)</u>	Suspension of SB90 Funding.
Subtotal Base Year Local Cost	<u>2,517,455</u>	

Mid-Year Adjustments

Salaries & Benefits	<u>97,682</u>	Supervising Deputy Public Defender negotiations.
Subtotal Mid-Year Local Cost	<u>97,682</u>	

Base-year adjustments to salaries and benefits include MOU, retirement, and workers comp increases. Staffing changes occurred as a result of the Court awarding the WIC 300 contract to a private law firm, the 4% Spend Down Plan, and the Central Courthouse reorganization. Mid-year adjustments include supervising attorney salary adjustments.

Base year adjustments to service and supplies include an increase in Risk Management Liabilities and an increase due to the Central Courthouse reorganization. Base year revenue increases also include the suspension of SB90 funding.

Recommended Program Funded Adjustments

Salaries and Benefits	<u>(379,987)</u>	Reduce salaries & benefits to fund increases in services & supplies.
Services and Supplies	(162,871)	Decrease in equipment maintenance, computer charges, and general office expense.
	(12,919)	GASB 34 Accounting Change EHAP.
	379,987	Increase in noninventoriable equipment, professional & specialized services, training, and rents & leases.
	<u>204,197</u>	
Other Charges	<u>(1,300)</u>	
Equipment	<u>(42,000)</u>	
Transfers	23,899	Increase in salaries & benefits and service & supplies paid by transfer.
	12,919	GASB 34 Accounting Change EHAP.
	<u>36,818</u>	
Total Appropriation	<u>(182,272)</u>	
Revenue		
Current Services	<u>30,000</u>	Increase for Justice Courts legal services.
State, Fed or Gov't Aid	<u>(212,272)</u>	Termination of state grant.
Total Revenue	<u>(182,272)</u>	
Local Cost	<u>-</u>	

PUBLIC DEFENDER

Vacant Position Impact Detail

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	-	-	-	-	-
Vacant Budgeted In Recruitment - Retain	2.0	2.0	86,529	-	86,529
Total Vacant	2.0	2.0	86,529	-	86,529.0
Recommended Restoration of Vacant Deleted		-	-	-	-

Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

Subtotal Recommended - **Delete**

- - - -

Subtotal Recommended - **Retain**

- - - -

Total Slated for Deletion

- - - -

Vacant Budgeted In Recruitment - Retain

<i>Clerk III</i>	09878	1.0	43,037	-	43,037
<i>Clerk III</i>	71058	1.0	43,492	-	43,492
Total in Recruitment Remain		2.0	86,529	-	86,529

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

POLICY ITEMS

Appropriation	Revenue	Local Cost	Budgeted Staffing	Description
402,855	402,855		3.0	Deputy Public Defender IV
-	-	-	-	
-	-	-	-	
402,855	402,855	-	3.0	Total